

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH

COMBINED DETAIL SUMMARY

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	1,959,010	2,163,850	2,156,370	2,173,980	2,151,530	2,261,360
120 Special Salaries	3,628	2,400	2,400	2,400	2,400	2,400
130 Overtime	28,440	1,000	1,000	1,000	1,000	1,000
140 Employee Benefits	504,349	579,270	575,920	608,110	596,380	611,750
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	2,495,427	2,746,520	2,735,690	2,785,490	2,751,310	2,876,510
210 Utilities	77,105	69,370	69,370	70,150	70,230	70,230
220 Communications	122,159	109,730	111,740	110,100	115,450	111,050
230 Transportation and Training	3,872	8,960	8,040	7,770	7,120	6,920
240 Insurance	43,110	63,800	61,800	63,800	66,810	66,810
250 Professional Fees	134,919	77,570	79,970	77,570	76,510	79,970
260 Data Processing	46,941	42,970	44,090	42,970	46,040	47,990
270 Equipment Contractuals	104,468	125,570	108,790	127,540	108,080	108,830
280 Building and Grounds Contractuals	70,526	78,990	79,010	80,840	79,740	81,580
290 Other Contractuals	42,421	12,510	13,010	12,510	12,960	12,960
SUBTOTAL CONTRACTUAL SERVICES	645,521	589,470	575,820	593,250	582,940	586,340
310 Office Supplies	66,170	44,320	52,300	44,320	52,300	52,300
320 Clothing and Towels	2,191	4,240	7,210	4,240	7,210	7,410
330 Chemicals	15,703	20,500	19,570	20,500	17,800	20,600
340 Equipment Parts	11,169	3,450	3,450	3,450	3,350	3,350
350 Materials	58	0	0	0	0	0
360 Equipment Supplies	5,375	1,900	1,500	1,900	1,500	1,500
370 Building Parts	728	0	0	0	0	0
380 Non-Capitalizable Equipment	3,714	4,070	6,830	4,070	6,830	6,830
390 Other Commodities	45,475	51,320	51,800	51,320	51,900	53,400
SUBTOTAL COMMODITIES	150,583	129,800	142,660	129,800	140,890	145,390
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	2,959	2,280	900	1,380	0	0
450 Vehicular Equipment	0	0	0	0	10,000	0
460 Operating Equipment	32,928	3,300	6,280	1,500	4,880	5,180
SUBTOTAL CAPITAL OUTLAY	35,887	5,580	7,180	2,880	14,880	5,180
510 Interfund Transfers	167,840	167,520	176,780	172,310	181,570	172,310
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	167,840	167,520	176,780	172,310	181,570	172,310
TOTAL	3,495,258	3,638,890	3,638,130	3,683,730	3,671,590	3,785,730

CITY-COUNTY COMMUNITY HEALTH

The Health Department is responsible for creating and maintaining a healthy environment for all County residents. Programs include: health clinics; immunizations; child care licensing; food service and facility inspection; regulation of solid waste collection; air and water quality; vector control; hazardous waste control; and public health education. Community Health is a City-County Department funded 60% by the City and 40% by the County (excluding Animal Control).

Budget Highlights

The adopted 1994 budget shows an increase of \$32,700 over the 1993 adopted budget. The approved 1995 budget increases \$114,140 over the 1994 budget.

- The mobile health van, donated by the Kansas Health Foundation, began delivering services in 1993.
- The Cross Connection program is transferred to the Water & Sewer Department in 1994. Water & Sewer has provided the funding for this program since its inception.
- A Public Health Sanitarian (food service inspection) is added in 1994. Additional State reimbursement for this activity results in a net revenue increase of \$5,500.
- Anticipated federal and state grants for fiscal year 1994 (July 1, 1993 through June 30, 1994) will provide an estimated \$3.7 million in program services.
- Facility improvements for plumbing (\$30,000), waterproofing, (\$65,000), window coverings (\$16,000) and chemical storage (undetermined cost) may be needed during the 1995 budget year. Debt service expenses for these items are not included in this budget presentation.
- An evaluation of service fees will be made to reflect the ability to pay for services.

Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	2,495,427	2,746,520	2,735,690	2,751,310	2,876,510
Contractual Services	645,521	589,470	575,820	582,940	586,340
Commodities	150,583	129,800	142,660	140,890	145,390
Capital Outlay	35,887	5,580	7,180	14,880	5,180
Other	167,840	167,520	176,780	181,570	172,310
SUBTOTAL	3,495,258	3,638,890	3,638,130	3,671,590	3,785,730
Less: County	-1,282,228	-1,366,930	-1,351,350	-1,367,920	-1,413,570
Other Revenue	-261,608	-221,570	-259,760	-251,800	-251,800
Prior year	-51,175				
TOTAL	1,900,247	2,050,390	2,027,020	2,051,870	2,120,360

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 11 - ADMINISTRATION

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	419,196	466,540	471,310	467,870	489,750	491,810
120 Special Salaries	1,517	2,400	2,400	2,400	2,400	2,400
130 Overtime	1,102	0	0	0	0	0
140 Employee Benefits	80,257	118,310	120,660	123,610	127,590	127,520
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	502,072	587,250	594,370	593,880	619,740	621,730
210 Utilities	76,948	69,370	69,370	70,150	70,230	70,230
220 Communications	122,015	109,730	69,040	110,100	72,750	73,350
230 Transportation and Training	1,642	2,650	2,650	2,650	2,650	2,650
240 Insurance	42,920	55,800	53,800	55,800	58,810	58,810
250 Professional Fees	69,542	4,970	5,370	4,970	1,910	5,370
260 Data Processing	46,941	42,970	44,090	42,970	46,040	47,990
270 Equipment Contractuals	101,269	109,660	96,430	111,570	98,680	99,430
280 Building and Grounds Contractuals	3,049	2,100	0	2,100	0	0
290 Other Contractuals	23,130	7,690	6,390	7,690	6,390	6,390
SUBTOTAL CONTRACTUAL SERVICES	487,456	404,940	347,140	408,000	357,460	364,220
310 Office Supplies	50,361	44,320	25,500	44,320	25,500	25,500
320 Clothing and Towels	99	150	300	150	300	300
330 Chemicals	14,187	17,900	16,870	17,900	15,100	17,900
340 Equipment Parts	8,679	1,500	1,500	1,500	1,500	1,500
350 Materials	38	0	0	0	0	0
360 Equipment Supplies	3,365	800	0	800	0	0
370 Building Parts	605	0	0	0	0	0
380 Non-Capitalizable Equipment	1,088	2,150	2,150	2,150	2,150	2,150
390 Other Commodities	14,865	7,210	4,300	7,210	4,300	5,800
SUBTOTAL COMMODITIES	93,287	74,030	50,620	74,030	48,850	53,150
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	31,823	1,800	1,800	0	0	0
SUBTOTAL CAPITAL OUTLAY	31,823	1,800	1,800	0	0	0
510 Interfund Transfers	167,840	167,520	176,780	172,310	181,570	172,310
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	167,840	167,520	176,780	172,310	181,570	172,310
TOTAL	<u>1,282,478</u>	<u>1,235,540</u>	<u>1,170,710</u>	<u>1,248,220</u>	<u>1,207,620</u>	<u>1,211,410</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 11 - ADMINISTRATION

The Administration Division of the Community Health Department is responsible for: financial control of the department's locally funded programs and grant programs funded by the State and Federal governments; program coordination and evaluation of all services offered by the department; the development of future health facilities and plans for the utilization of present facilities; and the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations and in the field.

POSITION TITLE	POSITION			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Director of Community Health	1	1	1	002	87,000	87,000	87,000	87,000
Health Administrative Services								
Director	1	0	0	009	0	0	0	0
Laboratory Director	1	1	1	113	39,640	44,580	44,580	44,580
Community Health Education								
Director	1	1	1	113	38,800	44,520	44,520	44,520
Assistant to the Director	0	0	1	115	0	35,270	35,270	35,270
Administrative Assistant								
to the Director	0	1	0	116	31,510	0	0	0
Administrative Assistant	1	0	0	117	0	0	0	0
Dental Health Education								
Supervisor	1	1	1	117	33,390	35,390	35,390	35,390
Community Health Nurse I	0	1	1	119	30,280	30,300	30,300	30,300
Public Educator	0	1	1	120	25,780	22,040	22,040	22,040
Account Clerk III	0	0	1	621	0	0	24,710	24,710
Administrative Secretary	1	1	1	620/21	26,240	27,110	27,110	27,110
Account Clerk II	2	2	2	619	44,810	46,650	47,990	49,410
Secretary	2	2	1	618/19	47,830	24,710	24,710	24,710
Account Clerk I	0	0	0	617	0	18,420	0	0
Clerk II	1	1	1	615	20,000	19,900	20,660	20,660
Subtotal	12	13	13		425,280	435,890	444,280	445,700
ADD: Longevity					2,430	2,260	2,420	2,580
Part-time Security					0	0	0	0
50% of Systems Analyst I					14,300	15,130	15,130	15,130
40% of Bacteriologist					11,900	13,660	13,660	13,660
Subtotal	12	13	13		453,910	466,940	475,490	477,070
Employee compensation					12,630	4,370	14,260	14,740
Total					466,540	471,310	489,750	491,810

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	642,313	728,600	719,580	736,970	746,550	768,520
120 Special Salaries	538	0	0	0	0	0
130 Overtime	25,435	1,000	1,000	1,000	1,000	1,000
140 Employee Benefits	183,500	196,850	193,750	207,680	207,580	211,030
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	851,786	926,450	914,330	945,650	955,130	980,550
210 Utilities	0	0	0	0	0	0
220 Communications	139	0	33,000	0	33,000	33,000
230 Transportation and Training	1,044	1,850	1,850	1,850	2,050	1,850
240 Insurance	50	0	0	0	0	0
250 Professional Fees	7,461	6,000	7,750	6,000	7,750	7,750
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	254	5,550	2,000	5,550	2,000	2,000
280 Building and Grounds Contractuals	16	0	0	0	0	0
290 Other Contractuals	5,656	3,200	5,000	3,200	5,000	5,000
SUBTOTAL CONTRACTUAL SERVICES	14,620	16,600	49,600	16,600	49,800	49,600
310 Office Supplies	4,747	0	11,300	0	11,300	11,300
320 Clothing and Towels	795	1,260	1,250	1,260	1,250	1,250
330 Chemicals	1,407	2,600	2,700	2,600	2,700	2,700
340 Equipment Parts	2,238	1,500	1,500	1,500	1,500	1,500
350 Materials	20	0	0	0	0	0
360 Equipment Supplies	1,782	1,100	1,500	1,100	1,500	1,500
370 Building Parts	123	0	0	0	0	0
380 Non-Capitalizable Equipment	78	0	0	0	0	0
390 Other Commodities	3,519	4,400	4,400	4,400	4,500	4,500
SUBTOTAL COMMODITIES	14,709	10,860	22,650	10,860	22,750	22,750
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	900	900	0	0	0
450 Vehicular Equipment	0	0	0	0	10,000	0
460 Operating Equipment	0	0	0	0	400	0
SUBTOTAL CAPITAL OUTLAY	0	900	900	0	10,400	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	881,115	954,810	987,480	973,110	1,038,080	1,052,900

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the State laws pertaining to air, water and sewage pollution.

POSITION TITLE	POSITION			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Environmental Health								
Director	1	1	1	007	50,650	54,000	54,000	54,000
Environmental Services								
Supervisor	2	2	2	112	75,740	83,300	83,300	83,300
Public Health Sanitarian II	5	5	5	117	159,920	163,940	163,940	163,940
Air Quality Technician II	1	1	1	118	33,390	35,020	35,020	35,020
Public Health Sanitarian I	10	10	11	623	270,390	268,800	276,000	294,240
Radio Dispatcher	1	1	1	621	26,240	27,110	27,110	27,110
Equipment Operator II	1	1	1	619	23,920	24,710	24,710	24,710
Secretary	3	3	3	618/19	68,690	53,760	56,080	58,500
Subtotal	24	24	25		708,940	710,640	720,160	740,820
ADD: Longevity					6,050	4,890	5,120	5,390
Overtime						1,000	1,000	1,000
Subtotal	24	24	25		714,990	716,530	726,280	747,210
Employee compensation					13,610	3,050	20,270	21,310
TOTAL					728,600	719,580	746,550	768,520

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 03 - WATER QUALITY CROSS CONNECTION

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	33,133	34,550	35,410	34,570	0	0
120 Special Salaries	0	0	0	0	0	0
130 Overtime	0	0	0	0	0	0
140 Employee Benefits	8,289	9,070	9,130	9,450	0	0
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	41,422	43,620	44,540	44,020	0	0
210 Utilities	0	0	0	0	0	0
220 Communications	0	0	0	0	0	0
230 Transportation and Training	40	2,040	1,120	850	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	0	0	0	0	0	0
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	2,700	2,960	2,960	3,020	0	0
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	82	50	50	50	0	0
SUBTOTAL CONTRACTUAL SERVICES	2,822	5,050	4,130	3,920	0	0
310 Office Supplies	261	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	228	100	100	100	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	5	0	0	0	0	0
SUBTOTAL COMMODITIES	494	100	100	100	0	0
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>44,738</u>	<u>48,770</u>	<u>48,770</u>	<u>48,040</u>	<u>0</u>	<u>0</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 03 - WATER QUALITY CROSS CONNECTION

The Water Quality Cross Connection Program ensures the safety of water transported through cross-connected lines. A cross-connected line is a physical link between separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, steam, chemicals or gases. The work program is administered through the Health Department, but is completely funded from the Water Utility Fund through an interfund transfer.

POSITION TITLE	POSITION			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Public Health Sanitarian II	1	1	0	117	33,390	34,920	0	0
Subtotal	1	1	0		33,390	34,920	0	0
ADD: Longevity					490	490	0	0
Employee compensation					670	0	0	0
TOTAL	1	1	0		34,550	35,410	0	0

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 31 - PERSONAL HEALTH

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	864,368	934,160	930,070	935,260	915,230	1,001,030
120 Special Salaries	1,573	0	0	0	0	0
130 Overtime	1,903	0	0	0	0	0
140 Employee Benefits	232,303	255,040	252,380	267,410	261,210	273,200
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	1,100,147	1,189,200	1,182,450	1,202,670	1,176,440	1,274,230
210 Utilities	157	0	0	0	0	0
220 Communications	5	0	9,700	0	9,700	4,700
230 Transportation and Training	1,146	2,420	2,420	2,420	2,420	2,420
240 Insurance	140	8,000	8,000	8,000	8,000	8,000
250 Professional Fees	57,916	66,600	66,850	66,600	66,850	66,850
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	245	7,400	7,400	7,400	7,400	7,400
280 Building and Grounds Contractuals	67,461	76,890	79,010	78,740	79,740	81,580
290 Other Contractuals	13,553	1,570	1,570	1,570	1,570	1,570
SUBTOTAL CONTRACTUAL SERVICES	140,623	162,880	174,950	164,730	175,680	172,520
310 Office Supplies	10,801	0	15,500	0	15,500	15,500
320 Clothing and Towels	1,297	2,830	5,660	2,830	5,660	5,860
330 Chemicals	109	0	0	0	0	0
340 Equipment Parts	24	350	350	350	350	350
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	228	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	2,548	1,920	4,680	1,920	4,680	4,680
390 Other Commodities	27,066	39,710	43,100	39,710	43,100	43,100
SUBTOTAL COMMODITIES	42,093	44,810	69,290	44,810	69,290	69,490
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	2,959	1,380	0	1,380	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	1,105	1,500	4,480	1,500	4,480	5,180
SUBTOTAL CAPITAL OUTLAY	4,064	2,880	4,480	2,880	4,480	5,180
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>1,286,927</u>	<u>1,399,770</u>	<u>1,431,170</u>	<u>1,415,090</u>	<u>1,425,890</u>	<u>1,521,420</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 702 - CITY-COUNTY HEALTH
DEPARTMENT: 14 - HEALTH
DIVISION: 31 - PERSONAL HEALTH

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial and county public schools; and child care licensure.

POSITION TITLE	POSITION			1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED					
Personal Health Services								
Director	1	1	1	007	39,920	31,500	48,580	48,580
Chief, Field Services	1	1	1	112	38,800	43,420	43,420	43,420
Chief, Clinic Services	1	1	1	113	36,570	41,830	41,830	41,830
Community Health Nurse III	5	5	5	115	173,470	193,330	193,330	193,330
Nurse Clinician	3	3	3	117	92,010	100,350	100,350	100,350
Community Health Nurse II	1	1	1	117	31,790	34,440	34,440	34,440
Community Health Nurse I	13	12	12	119	339,020	341,590	341,590	341,590
Public Educator	1	0	0	120	0	0	0	0
Administrative Aide I	2	2	2	620	50,090	51,740	51,740	51,740
Secretary	2	2	2	618/19	46,770	48,310	48,310	48,310
Clerk II	4	4	4	615	79,160	76,070	79,000	80,030
Subtotal	34	32	32		927,600	962,580	982,590	983,620
ADD: Longevity					5,840	6,350	6,710	7,060
CDBG: Community Health Nurse II					30,740	13,490	13,490	13,490
CDBG: Clerk II (2)					40,010	14,800	15,200	15,600
LESS: Charge to Family Planning					(33,840)	(47,900)	(47,900)	(47,900)
Charge to MCH					(9,140)	0	0	0
CDBG: Contribution					(44,480)	0	0	0
Savings adjustment					0	(19,250)	(54,860)	0
Subtotal adjustments					(10,870)	(32,510)	(67,360)	(11,750)
Subtotal	34	32	32		916,730	930,070	915,230	971,870
Employee compensation					17,430	0	0	29,160
TOTAL					934,160	930,070	915,230	1,001,030

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH

COMBINED DETAIL SUMMARY

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	409,490	444,630	436,010	453,290	449,990	460,070
120 Special Salaries	1,424	15,520	15,980	15,520	15,980	16,680
130 Overtime	15,302	3,000	3,000	3,000	3,000	3,000
140 Employee Benefits	121,496	129,470	126,660	137,940	134,210	135,710
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	547,712	592,620	581,650	609,750	603,180	615,460
210 Utilities	28,925	31,900	32,570	32,280	33,150	37,530
220 Communications	9,288	9,020	8,700	8,880	8,710	8,710
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	14,890	5,470	5,470	6,080	6,260	6,260
250 Professional Fees	27,514	17,920	17,920	17,920	17,920	17,920
260 Data Processing	3,000	5,200	3,060	5,200	3,060	3,060
270 Equipment Contractuals	46,179	30,540	30,540	31,140	31,140	31,140
280 Building and Grounds Contractuals	6,802	600	600	600	600	600
290 Other Contractuals	825	500	500	500	500	500
SUBTOTAL CONTRACTUAL SERVICES	137,423	101,150	99,360	102,600	101,340	105,720
310 Office Supplies	6,449	4,350	4,350	3,500	3,550	3,550
320 Clothing and Towels	1,313	1,700	1,700	1,700	1,700	1,700
330 Chemicals	2,191	3,300	3,300	3,300	3,300	3,300
340 Equipment Parts	3,424	3,800	3,800	3,800	3,800	3,800
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	983	2,500	1,500	2,500	1,500	1,500
370 Building Parts	3,259	1,700	900	1,700	900	900
380 Non-Capitalizable Equipment	3,155	650	2,050	650	2,050	2,050
390 Other Commodities	13,272	13,890	13,390	13,890	13,390	13,640
SUBTOTAL COMMODITIES	34,046	31,890	30,990	31,040	30,190	30,440
410 Land	0	0	0	0	0	0
420 Buildings	2,406	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,709	2,750	2,750	650	650	250
450 Vehicular Equipment	14,008	5,750	5,750	0	5,750	5,750
460 Operating Equipment	1,706	1,200	1,200	5,750	0	500
SUBTOTAL CAPITAL OUTLAY	19,829	9,700	9,700	6,400	6,400	6,500
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>739,010</u>	<u>735,360</u>	<u>721,700</u>	<u>749,790</u>	<u>741,110</u>	<u>758,120</u>

HEALTH DEPARTMENT ANIMAL CONTROL/POOL INSPECTIONS

The Swimming Pool Inspection Program is responsible for enforcing the City's private swimming pool Ordinances. Animal Control is responsible for providing animal shelter services and enforcing leash laws to reduce the threat of human injury and rabies transmission from animal bites.

Budget Highlights

The adopted 1994 budget shows an increase of \$5,750 over the 1993 adopted budget. The approved 1995 budget increases \$17,010 over the 1994 budget.

- Dog license and related revenues are projected to generate \$551,900 in 1994 and 1995.
- A replacement program for animal control vehicle gage systems continues. Annual expenditures of \$5,750 are programmed.
- The City and County animal control services should be consolidated.

Budget Summary

	1992 Actual	1993 Adopted	1993 Revised	1994 Adopted	1995 Approved
Personal Services	547,712	592,620	581,650	603,180	615,460
Contractual Services	137,423	101,150	99,360	101,340	105,720
Commodities	34,046	31,890	30,990	30,190	30,440
Capital Outlay	19,829	9,700	9,700	6,400	6,500
TOTAL	739,010	735,360	721,700	741,110	758,120

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 04 - SWIMMING POOL INSPECTIONS

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	5,152	0	0	0	0	0
120 Special Salaries	1,424	6,400	6,350	6,400	6,350	7,050
130 Overtime	43	0	0	0	0	0
140 Employee Benefits	497	550	540	570	560	580
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	7,116	6,950	6,890	6,970	6,910	7,630
210 Utilities	0	0	0	0	0	0
220 Communications	0	0	0	0	0	0
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	0	0	0	0	0	0
250 Professional Fees	0	0	0	0	0	0
260 Data Processing	0	0	0	0	0	0
270 Equipment Contractuals	0	0	0	0	0	0
280 Building and Grounds Contractuals	0	0	0	0	0	0
290 Other Contractuals	0	0	0	0	0	0
SUBTOTAL CONTRACTUAL SERVICES	0	0	0	0	0	0
310 Office Supplies	0	0	0	0	0	0
320 Clothing and Towels	0	0	0	0	0	0
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	0	0	0	0	0	0
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	0	0	0	0	0	0
370 Building Parts	0	0	0	0	0	0
380 Non-Capitalizable Equipment	0	0	0	0	0	0
390 Other Commodities	0	0	0	0	0	250
SUBTOTAL COMMODITIES	0	0	0	0	0	250
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	0	0	0	0	0	0
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	0	0	0	0	0	0
SUBTOTAL CAPITAL OUTLAY	0	0	0	0	0	0
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>7,116</u>	<u>6,950</u>	<u>6,890</u>	<u>6,970</u>	<u>6,910</u>	<u>7,880</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 04 - SWIMMING POOL INSPECTIONS/PRIVATE LOT MOWING & CLEAN-UP

The Swimming Pool Inspections Programs ensures the enforcement of codes regulating pools. In addition, the program is responsible for enforcing the \$100 license fee for commercial, apartment and condominium swimming pool facilities. The program is administered through the Health Department, but is completely funded from the General Fund.

POSITION TITLE	1992 RVSD	POSITION 1993 ADOPTED	1994 ADOPTED	1994 EMPLOYMENT RANGE	1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
Account Clerk II	1	1	1	619	21,970	22,390	24,530	26,200
Subtotal	1	1	1		21,970	22,390	24,530	26,200
ADD: Employee compensation					440	0	0	0
Subtotal	1	1	1		22,410	22,390	24,530	26,200
Community Service Record Clerk (seasonal - 3 months)	7	7	7	413	29,620	29,570	29,570	29,570
Subtotal	8	8	8		52,030	51,960	54,100	55,770
LESS: Charges Private Weed Mowing					(46,330)	(46,310)	(48,450)	(50,120)
TOTAL					5,700	5,650	5,650	5,650

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 05 - ANIMAL CONTROL

	1992 ACTUAL	1993 ADOPTED	1993 REVISED	1994 APPROVED	1994 ADOPTED	1995 APPROVED
110 Regular Salaries	404,338	444,830	436,010	453,290	449,990	460,070
120 Special Salaries	0	9,120	9,630	9,120	9,630	9,630
130 Overtime	15,259	3,000	3,000	3,000	3,000	3,000
140 Employee Benefits	120,999	128,920	126,120	137,370	133,650	135,130
150 Planned Savings	0	0	0	0	0	0
SUBTOTAL PERSONAL SERVICES	540,596	585,670	574,760	602,780	596,270	607,830
210 Utilities	28,925	31,900	32,570	32,280	33,150	37,530
220 Communications	9,288	9,020	8,700	8,880	8,710	8,710
230 Transportation and Training	0	0	0	0	0	0
240 Insurance	14,890	5,470	5,470	6,080	6,260	6,260
250 Professional Fees	27,514	17,920	17,920	17,920	17,920	17,920
260 Data Processing	3,000	5,200	3,060	5,200	3,060	3,060
270 Equipment Contractuals	46,179	30,540	30,540	31,140	31,140	31,140
280 Building and Grounds Contractuals	6,802	600	600	600	600	600
290 Other Contractuals	825	500	500	500	500	500
SUBTOTAL CONTRACTUAL SERVICES	137,423	101,150	99,360	102,600	101,340	105,720
310 Office Supplies	6,449	4,350	4,350	3,500	3,550	3,550
320 Clothing and Towels	1,313	1,700	1,700	1,700	1,700	1,700
330 Chemicals	2,191	3,300	3,300	3,300	3,300	3,300
340 Equipment Parts	3,424	3,800	3,800	3,800	3,800	3,800
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	983	2,500	1,500	2,500	1,500	1,500
370 Building Parts	3,259	1,700	900	1,700	900	900
380 Non-Capitalizable Equipment	3,155	650	2,050	650	2,050	2,050
390 Other Commodities	13,272	13,890	13,390	13,890	13,390	13,390
SUBTOTAL COMMODITIES	34,046	31,890	30,990	31,040	30,190	30,190
410 Land	0	0	0	0	0	0
420 Buildings	2,406	0	0	0	0	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	1,709	2,750	2,750	650	650	250
450 Vehicular Equipment	14,008	5,750	5,750	0	5,750	5,750
460 Operating Equipment	1,706	1,200	1,200	5,750	0	500
SUBTOTAL CAPITAL OUTLAY	19,829	9,700	9,700	6,400	6,400	6,500
510 Interfund Transfers	0	0	0	0	0	0
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	0	0	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	0	0	0	0	0	0
TOTAL	<u>731,894</u>	<u>728,410</u>	<u>714,810</u>	<u>742,820</u>	<u>734,200</u>	<u>750,240</u>

CITY OF WICHITA 1994/95 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 14 - HEALTH
DIVISION: 21 - ENVIRONMENTAL HEALTH
SECTION: 05 - ANIMAL CONTROL

The Animal Control Division is responsible for both field activities and the animal shelter. Field Services works to reduce the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. In addition, Field Services investigates animal bites, enforces vaccination-dog permit requirements and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses and the pickup of unidentifiable animals. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The shelter also provides a public adoption program requiring rabies vaccination and licensing.

POSITION TITLE	POSITION				1993 ADOPTED	1993 REVISED	1994 ADOPTED	1995 APPROVED
	1992 RVSD	1993 ADOPTED	1994 ADOPTED	1994 EMPLOYMENT RANGE				
Animal Control Field Supervisor	1	1	1	117	33,390	35,260	35,260	35,260
Animal Control Shelter Supervisor	1	1	1	623	23,690	28,180	29,810	29,810
Animal Control Officer II	7	7	7	621	178,760	179,440	184,200	186,340
Animal Control Officer I	8	8	8	619	175,220	166,150	173,550	181,300
Secretary	1	1	1	618/19	22,850	23,600	23,600	23,600
Subtotal	18	18	18		433,910	432,630	446,420	456,310
ADD: Longevity					2,040	2,210	2,400	2,590
Shift differential					0	1,170	1,170	1,170
Employee compensation					8,680	0	0	0
Subtotal					444,630	436,010	449,990	460,070
Animal Control Officer I (FT-40%)	1	1	1	619	9,120	9,630	9,630	9,630
Subtotal	1	1	1		9,120	9,630	9,630	9,630
TOTAL	19	19	19		453,750	445,640	459,620	469,700

NOTES